

Project Summary and Justification

Department	Public Utilities
Division	Solid Waste Operations

The Capital Improvement Program for the 2006-2012 period is a continuing effort to provide an environmentally sound and integrated solid waste management system for Lincoln and Lancaster County. Fees collected for the wastes disposed of in the Bluff Road Landfill provide the funding for the projects identified in Project 1 - Municipal Solid Waste (MSW) Landfill - Bluff Road. An Occupation Tax was implemented in June of 2003 and provided an equitable approach to finance Lincoln's and Lancaster County's integrated solid waste management program. The Occupation Tax provides funding for projects listed in Project 2 - Solid Waste Management Programs Other than MSW Landfill. The Occupation Tax does not fund any of the projects identified in Project 1 for the Bluff Road Landfill.

Project 1 MSW Landfill - Bluff Road

The Bluff Road Landfill is essential to assure proper disposal of solid wastes for the City of Lincoln and Lancaster County in a manner protective of human health and the environment and to meet State and Federal regulatory requirements. The overall project involves the expansion, environmental monitoring, and closure of the facility. The Bluff Road Landfill is projected to reach capacity in the year 2030.

a. Landfill Expansions - Leachate Collection and Liner Systems.

Funds provide for the phased construction of leachate collection and liner system required by State and Federal regulations that become necessary as the landfill consumes capacity. Collectively, these systems protect the groundwater from contamination by landfill leachate.

b. Site Maintenance and Closure.

Funding provides for annual site maintenance and closure activities such as litter fence construction, surface drainage improvements, maintenance of groundwater and landfill gas monitoring wells, seeding for adequate vegetation, tree plantings, and pavement and building repairs. These activities ensure compliance with State and Federal requirements, provide for aesthetic improvements necessary for operating in close proximity to the community, and provide for maintenance of existing infrastructure.

c. Final Cover and Landfill Gas Control Systems.

Funding provides for the phased construction of final cover systems as required by Federal and State regulations and to perform the site specific Tier II air quality assessment required every five (5) years by Clean Air Act regulations. The air quality assessment is required to determine if a landfill gas control system must be constructed to comply with the regulations. A landfill gas control system must be installed and operational within thirty (30) months of exceeding the regulatory emission rate threshold.

Project Summary and Justification (cont.)

Department	Public Utilities
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d. Leachate Collection and Treatment Facilities.

Funds provide for design and construction of additional storage and pre-treatment facilities for leachate. Cost effective methods for managing leachate have been evaluated and a preliminary management plan has been completed.

e. Site Re-permitting

Funding shown in FY 07-08 provides for engineering, environmental, and operational review of the currently approved operating permit issued by Nebraska Department of Environmental Quality (NDEQ) and preparation of the required documents for re-permitting the landfill for operation. The current permit expires in September of 2008.

Project 2 Solid Waste Management Programs Other than MSW Landfill.

These projects are funded by the Occupation Tax and include ongoing closure and monitoring of the old N. 48th Street Landfill, the Small Vehicle Transfer Station, the N. 48th Street Construction and Demolition Debris Landfill, the Yardwaste Composting Facility and the Recycling Programs.

a. Closure Costs for Landfill East (310 acres) and Landfill West (140 acres). (N. 48th Street)

Funding provides additional cover soil, drainage improvements, and re-vegetation of landfill areas associated with the City's old North 48th Street Landfill. Wastes were accepted at this landfill until 1987. State regulations specify proper closure procedures for the closed landfill to prevent impacts to surface water, groundwater, and air quality. Additional funding may be necessary for corrective actions pending NDEQ's review of the data from on-going environmental assessments.

b. Closure Costs for Construction and Demolition Site. (N. 48th Street)

Funds provide for phased closure of the Construction and Demolition Landfill in accordance with State regulations.

c. Air Quality Assessment (Tier II) and Site Re-permitting (N. 48th Street)

The funding listed provides for an air quality assessment that is required every five (5) years by the Clean Air Act regulations and for the engineering, environmental, and operational review and update of the Operating Permit issued by NDEQ for the Construction and Demolition Landfill. The Tier II air quality assessment must be completed prior to December of 2006. The current operating permit for the Construction and Demolition Landfill expires in September of 2008.

Project Summary and Justification (cont.)

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- d. Parks Development (N. 48th Street)**
No funding is identified for this project during the six-year planning period. However, this project continues to be identified for the purpose of recognizing that additional capital improvements must occur prior to using the land for park purposes. An estimate of potential costs to develop this site for park use is shown in the “cost beyond” column.
- e. Solid Waste Management Plan Update.**
Funding provides for an update of the Solid Waste Management Plan for the City of Lincoln and Lancaster County every five (5) years.
- f. Future Construction and Demolition Landfill (C&D) Site**
Funding for the siting of a new construction and demolition disposal facility is beyond the six-year planning period. The current Construction and Demolition Landfill is projected to have capacity until the year 2023. Although no funding is identified in the six-year period, the project is listed as a reminder that the community will be considering a new location for a Construction and Demolition Landfill, prior to reaching capacity in the current area, to provide for disposal of this waste stream.
- g. Recycling Drop-off Site Maintenance/Improvements.**
Funding provides for repairs and improvements to existing drop-off sites and includes anticipated asphalt resurfacing, fencing, and landscaping. These improvements are critical to continuing the operation of the sites. Maintaining and improving the appearance of the sites gains greater acceptance of the program by nearby commercial and residential property owners.
- h. Expansion of Recycling Drop-off Program.**
Funds provide for the paving, fencing, signage, landscaping, and other construction costs necessary to develop new recycling drop-off sites.

Project Summary and Justification (cont.)

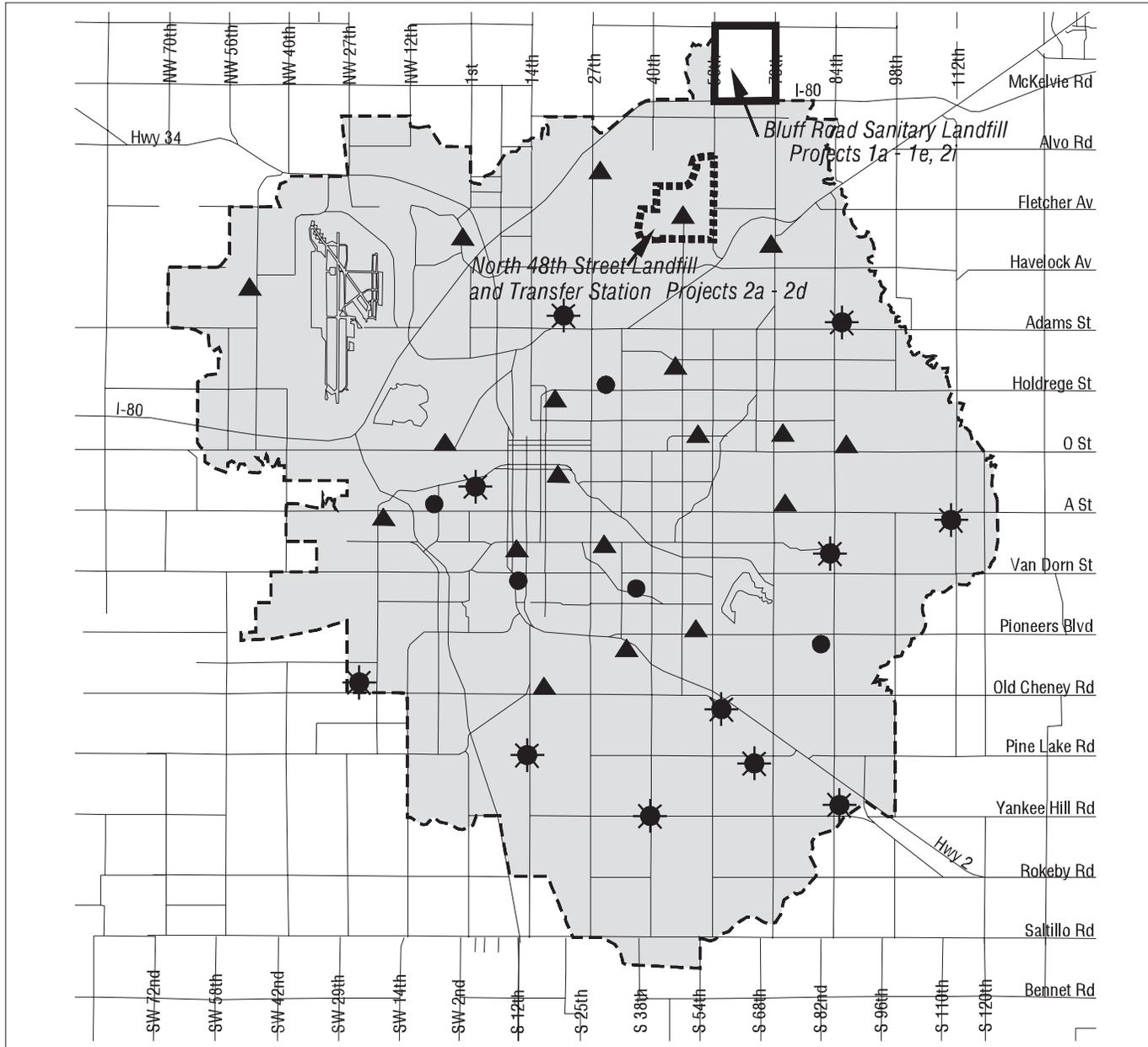
Department	<u>Public Utilities</u>
Division	<u>Solid Waste Operations</u>

- i. Existing Composting Facility Site Maintenance/Improvements.**
Funds provide for asphalt and fence repairs and maintenance of the ditches and storm water detention basins used to manage surface water run-off.

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Lincoln CIP 2006 - 2012

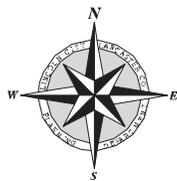
Public Utilities Solid Waste Operations



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S
0 1 2 3

Project 2g: Existing Recycling Drop-off Sites

▲ Existing Multi-Material Sites

● Existing Newspaper Only Sites

Project 2h: Expansion of Recycling Drop-off Program

☀ Potential New Multi-Material Sites

List of Projects

Department: Public Utilities/Solid Waste Operations

Project
Number Project Title

- 1 MSW Landfill - Bluff Road
 - a Landfill Expansions - Leachate Collection and Liner Systems
 - b Site Maintenance and Closure
 - c Final Cover and Landfill Gas Control Systems.
 - d Leachate Collection and Treatment Facilities
 - e Site Re-permitting
- 2 Solid Waste Management Programs Other than MSW Landfill
 - a Closure Costs for Landfill East (310 acres) and Landfill West (140 acres) (N. 48th Street)
 - b Closure Costs for Construction and Demolition Site (N. 48th Street)
 - c Air Quality Assessment (Tier II) and Site Re-permitting (N. 48th Street)
 - d Parks Development (N. 48th Street)
 - e* Solid Waste Management Plan Update.
 - f* Future Construction and Demolition (C&D) Site.
 - g Recycling Drop-off Site Maintenance/Improvements.
 - h Expansion of Recycling Drop-off Program.
 - i Composting Facility Site Maintenance/Improvements. (Bluff Road)

*Indicates project is NOT shown on the map.

(1)	(2)	(3)	(4) 3% Inflation per year														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS			
1.	MSW Landfill - Bluff Road																
	a. Landfill Expansions - Leachate Collection and Liner Systems	A															
	Phase 11 Liner				200.0	LF			2,400.0	LF							
	Phase 12 Liner											400.0	LF			5,200.0	LF
	b. Site Maintenance and Closure	A	160.0	LF	160.0	LF	490.0	LF	170.0	LF	180.0	LF	180.0	LF			
	c. Final Cover & Landfill Gas Control Systems	A															
	Phase 4 Final Cover				150.0	LF			1,300.0	LF							
	Phase 5 Final Cover											170.0	LF			1,500.0	LF
	Air Quality Assessment (Tier II) Gas Control System		20.0	LF												30.0	LF
	d. Leachate Collection and Treatment Facilities	B														200.0	LF
	e. Site Re-permitting	B			40.0	LF											
	TOTAL - PROJECT 1 (Landfill Revenue)		180.0		1,650.0		5,190.0		170.0		750.0		7,110.0				
2.	Solid Waste Management Programs other than MSW Landfill																
	a. Closure Costs for Landfill East (310 acres) and Landfill West (140 acres) (N. 48th St)	A	390.0	OT	340.0	OT						750.0	OT				
	b. Closure Costs for Construction and Demolition Landfill (N. 48th Street)	A	420.0	OT	30.0	OT	200.0	OT			70.0	OT	780.0	OT			
	c. Air Quality Assessment (Tier II) & Site Re-permitting (N. 48th Street)	B	25.0	OT	20.0	OT										30.0	OT
	d. Parks Development (N. 48th Street) (See narrative explanation for "no funding")	C															

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)	
SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.	
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH		OTHER (EXPLAIN)
8,200.0	18,900.0	4,829.4	02-06 LF	31,929.4	GCP	7		600.0			7,600.0		1. a.
1,340.0	4,000.0	356.8	99-06 LF	5,696.8	GCP	0		100.0			1,240.0		b.
5,270	17,850.0	4,396.0	02-06 LF	27,516.0	GCP	7		320.0			4,950		c.
200.0	1,000.0	None		1,200.0	GCP	2	40.0	160.0			0.0		d.
40.0	260.0	None		300.0	GCP	1	40.0						e.
15,050.0	42,010.0	9,582.2	LF	66,642.2			80	1,180.0			13,790		2.
1,480.0	2,980.0	250.0 2,370.5	03-06 OT 99-03 LF	7,080.5	GCP	7.0		150.0			1,330.0		a.
1,500.0	2,190.0	215.0 320.0	03-06 OT 99-03 LF	4,225.0	GCP	5		150.0			1,350.0		b.
75.0	165.0	0.0 158.5	03-06 OT 99-03 LF	398.5	GCP	0		75.0					c.
0.0	Unknown	None		0.0	GCP	1							d.

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: PUBLIC UTILITIES
 DIVISION: SOLID WASTE OPERATIONS

FORM A

(1)	(2)	(3)	(4)													
PROJ. NO.	PROJECT TITLE	PROJ. Prio.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS		
	e. Solid Waste Management Plan Update	B													70.0	OT
	f. Future Construction and Demolition (C & D) Site (See Narrative)	B														
	g. Recycling Drop-Off Site Maintenance / Improvements	A			10.0	OT				10.0	OT		10.0	OT	10.0	OT
	h. Expansion of Recycling Drop-Off Program	A	90.0	OT	45.0	OT		45.0	OT	45.0	OT		45.0	OT	45.0	OT
	i. Composting Facility Site Maintenance /improvements (Bluff Road)	A			60.0	OT				60.0	OT				60.0	OT
TOTALS PROJECT 2 (Occupation Tax)			925.0		505.0		245.0		115.0		875.0		995.0			
FUNDING SOURCE BREAKDOWN :																
OT(Solid Waste Occupation Tax)			925.0		505.0		245.0		115.0		875.0		995.0			
LF (Landfill Revenue)			180.0		1,650.0		5,190.0		170.0		750.0		7,110.0			
RB (Revenue Bonds)			0.0		0.0		0.0		0.0		0.0		0.0			
DIVISION TOTAL			1,105.0		2,155.0		5,435.0		285.0		1,625.0		8,105.0			

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)	
SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.	
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH		OTHER (EXPLAIN)
70.0	420.0	80.0	03-06 OT	590.0	GCP	0						70.0 (Studies)	e.
		20.0	99-03 LF										
	Unknown	None		0.0	GCP	1							f.
40.0	360.0	10.0	03-06 OT	503.8	GCP	5		4.0		36.0			g.
		93.8	99-03 LF										
315.0	490.0	100.0	04-06 OT	1067.7	GCP	5		30.0		285.0			h.
		162.7	99-03 LF										
180.0	830.0	300.0	04-06 OT	1,419.6	GCP	2		20.0		160.0			i.
		109.6	99-03 LF										
3,660.0	7,435.0	955.0	OT	15,285.1				429.0		3,641.0		70.0	
		3,235.1	LF										
3,660.0	7,435.0												
15,050.0	42,010.0												
0.0	0.0												
18,710.0	49,445.0	13,772.3		81,927.3									

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